

**Budget Bulletin**  
**HUMAN SERVICES**

**FY 2004**

Thru: March 4, 2004

**SUMMARY OF FUNDING (General Fund)**

	<b>Governor Walker's Recommendations</b>	<b>Health/Hum. Serv. Approp. Subcomm. Priorities</b>	<b>Difference from Governor</b>
<b>Total Budget -- FY 2004</b>			
1 FY 2004 Appropriated Budget - (see Section A)	\$199,642,500	\$199,894,000	\$251,500
2 FY 2004 Supplemental Adjustments (see Section B)	146,700	848,100	701,400
3 <b>FY 2004 Total Revised Budget</b>	<b>\$199,789,200</b>	<b>\$200,742,100</b>	<b>\$952,900</b>

**DETAILS OF FUNDING (General Fund)**

<b>Section A - FY 2004 Appropriations</b>			
4 <b>Human Services</b>			
5 FY 2004 Appropriation (2003 General Session)	\$199,642,500	\$199,642,500	\$0
6 Legislative Fiscal Analyst - Human Resource Office consolidation	0	251,500	251,500
7 <b>Subtotal Appropriated Budget - FY 2004</b>	<b>\$199,642,500</b>	<b>\$199,894,000</b>	<b>\$251,500</b>
<b>Section B - FY 2004 Supplementals</b>			
8 <b>Human Services</b>			
9 Office of Technology - required costs associated with eRep	\$0	\$463,900	\$463,900
10 Human Resources - centralization	0	251,500	251,500
11 State Hospital - operating costs for the opening of Rampton II	90,200	90,200	0
12 Recovery Services - cost of service fee increase	59,500	0	(59,500)
13 Recovery Services - required costs associated with eRep	0	45,500	45,500
14 Department - internal service fund adjustments	(3,000)	(3,000)	0
15 <b>Subtotal Supplementals - FY 2004</b>	<b>\$146,700</b>	<b>\$848,100</b>	<b>\$701,400</b>